

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	564,800	564,800	629,300	667,800	667,800	640,600
Dedicated	0	0	0	0	0	19,700
Total:	564,800	564,800	629,300	667,800	667,800	660,300
Percent Change:		0.0%	11.4%	6.1%	6.1%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	514,200	5,100	597,100	597,100	0
Operating Expenditures	0	39,500	0	49,700	49,700	0
Capital Outlay	0	11,100	0	21,000	21,000	0
Lump Sum	564,800	0	624,200	0	0	660,300
Total:	564,800	564,800	629,300	667,800	667,800	660,300
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	8.00	624,200	0	0	624,200
HB 805 One-time 1% Salary Increase	0.00	5,100	0	0	5,100
FY 2005 Total Appropriation	8.00	629,300	0	0	629,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2005 Estimated Expenditures	8.00	629,300	0	0	629,300
Removal of One-Time Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2006 Base	8.00	613,700	0	0	613,700
Benefit Costs	0.00	5,900	0	0	5,900
Replacement Items	0.00	21,000	0	0	21,000
27th Payroll	0.00	0	19,700	0	19,700
FY 2006 Maintenance (MCO)	8.00	640,600	19,700	0	660,300
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	8.00	640,600	19,700	0	660,300
Change From FY 2005 Original Approp.	0.00	16,400	19,700	0	36,100
% Change From FY 2005 Original Approp.	0.0%	2.6%			5.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	0	0	0	0	619,600	619,600
OT G 0001-00 General	0.00	0	0	0	0	21,000	21,000
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	19,700	19,700
Totals:	8.00	0	0	0	0	660,300	660,300